

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Exercise powers and discharge duties of the Chief Executive of the State of Idaho as provided by the Constitution and Laws of the State.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: SB 1225							
General	22.00	1,298,300	291,700	35,000	0	0	1,625,000
<b>Total</b>	<b>22.00</b>	<b>1,298,300</b>	<b>291,700</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>1,625,000</b>
<b>Appropriation Adjustments</b>							
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	(46,000)	(3,000)	0	0	0	(49,000)
<b>Total</b>	<b>0.00</b>	<b>(46,000)</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(49,000)</b>
<b>FY 2002 Total Appropriation</b>							
General	22.00	1,252,300	288,700	35,000	0	0	1,576,000
<b>Total</b>	<b>22.00</b>	<b>1,252,300</b>	<b>288,700</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>1,576,000</b>
<b>FY 2002 Estimated Expenditures</b>							
General	22.00	1,252,300	288,700	35,000	0	0	1,576,000
<b>Total</b>	<b>22.00</b>	<b>1,252,300</b>	<b>288,700</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>1,576,000</b>
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	46,000	3,000	0	0	0	49,000
<b>Total</b>	<b>0.00</b>	<b>46,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,000</b>
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(35,000)	0	0	(35,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(35,000)</b>	<b>0</b>	<b>0</b>	<b>(35,000)</b>
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(101,800)	(10,000)	0	0	0	(111,800)
<b>Total</b>	<b>0.00</b>	<b>(101,800)</b>	<b>(10,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(111,800)</b>
<b>FY 2003 Base</b>							
General	22.00	1,196,500	281,700	0	0	0	1,478,200
<b>Total</b>	<b>22.00</b>	<b>1,196,500</b>	<b>281,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,478,200</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	4,800	0	0	0	0	4,800
<b>Total</b>	<b>0.00</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,800	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.63 Elected Official Salary Increase: Complete phased implementation of elected official salaries increases established in 59-501 Idaho Code.							
General	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>FY 2003 Total Maintenance</b>							
General	22.00	1,203,100	283,600	0	0	0	1,486,700
<b>Total</b>	<b>22.00</b>	<b>1,203,100</b>	<b>283,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,486,700</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	22.00	1,203,100	283,600	0	0	0	1,486,700
<b>Total</b>	<b>22.00</b>	<b>1,203,100</b>	<b>283,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,486,700</b>